



MEMORANDUM

TO: Alex Munoz
Assistant County Manager

DATE: October 31 2003

SUBJECT: Quarterly Report

FROM: Cathy Grimes Peel, Director
Consumer Services Department

Attached is the Consumer Services Department's Quarterly Report for the period July 1, 2003 thru September 30, 2003. Please let me know if you have any questions.

Attachment

c: Mario Goderich, Deputy Director
Joe Mora, Director, Passenger Transportation Regulatory Division
Don Pybas, Director, Cooperative Extension Division
Ben Salz, Budget Analyst



Departmental Quarterly Performance Report

Department Name: Consumer Services Department

Reporting Period: July 1 – September 30, 2003

FY 2003

Fourth Quarter

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Departmental Quarterly Performance Report
Department Name: Consumer Services Department
Reporting Period: Fourth Quarter (July 1 – September 30, 2003)

MAJOR PERFORMANCE INITIATIVES

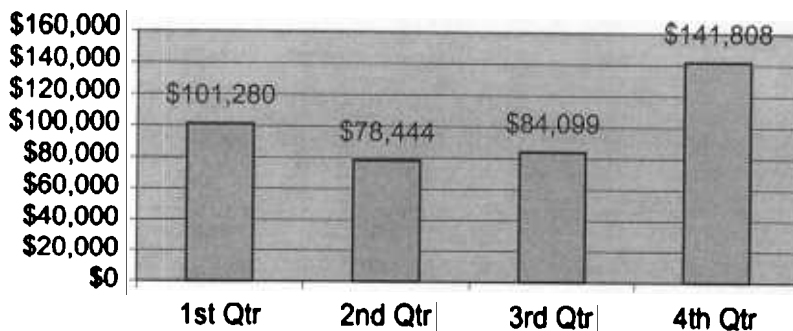
Describe Key Initiatives and Status

Check all that apply

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*

Provide courteous, efficient, timely and responsive services to clientele (Business Plan Goal 1)

Refunds Obtained for Consumers

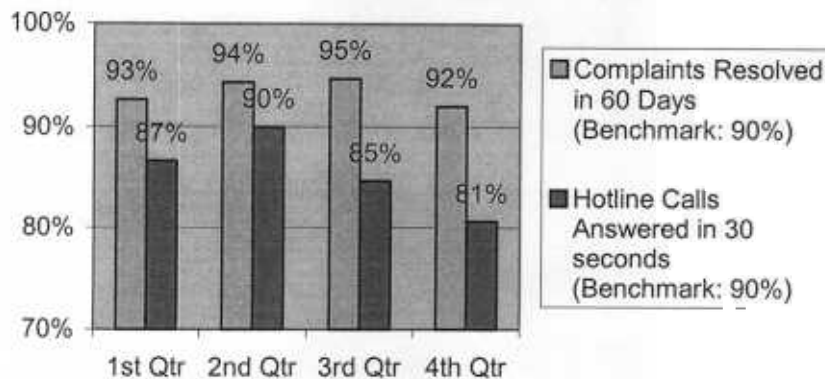


- ☐ Strategic Plan
- ☐ Business Plan
- ☐ Budgeted Priorities
- ☒ Customer Service
- ☐ ECC Project
- ☐ Workforce Dev.
- ☐ Audit Response
- ☐ Other _____
(Describe)

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*

Provide courteous, efficient, timely and responsive services to clientele (Business Plan Goal 1, Objectives 1, 2)

Consumer Complaint Response



- ☐ Strategic Plan
- ☒ Business Plan
- ☐ Budgeted Priorities
- ☒ Customer Service
- ☐ ECC Project
- ☐ Workforce Dev.
- ☐ Audit Response
- ☐ Other _____
(Describe)

Departmental Quarterly Performance Report**Department Name: Consumer Services Department****Reporting Period: Fourth Quarter (July 1 – September 30, 2003)**

<p>County Mgr. Priority (Circle One): People Service <u>Technology</u> Fiscal Responsibility</p> <p>Expansion of Office and Field Automation (ECC #654) Negotiations commenced with Accela following approval by DPM allowing CSD to access a DERM contract, which was approved in June following an RFP process. The contract allows access by other departments. Purpose of the project is to streamline multiple databases into a single web-based design.</p>	<p><u>Strategic Plan</u> <input checked="" type="checkbox"/> <u>Business Plan</u> <u>Budgeted Priorities</u> <input checked="" type="checkbox"/> <u>Customer Service</u> <input checked="" type="checkbox"/> <u>ECC Project</u> <u>Workforce Dev.</u> <u>Audit Response</u> <u>Other</u> (Describe)</p>
<p>County Mgr. Priority (Circle One): People <u>Service</u> Technology Fiscal Responsibility</p> <p>The Board approved a contract with Miami-Dade College to assume operational responsibility of the Cable TAP Community Access Channel. The College initiated capital equipment purchases and hired staff in anticipation of the October 1, 2003, start date. An application is pending approval before the FCC to multiplex the MDTV frequency and convert it to digital, thus allowing multiple channels to be carried on the same frequency. In the interim, the signal will continue to be transmitted by Dade County Public Schools, through WLRN. The new contract will save the County \$213,000 in the first year and will include new services and options for community producers.</p>	<p><u>Strategic Plan</u> <u>Business Plan</u> <u>Budgeted Priorities</u> <input checked="" type="checkbox"/> <u>Customer Service</u> <u>ECC Project</u> <u>Workforce Dev.</u> <u>Audit Response</u> <u>Other</u> (Describe)</p>
<p>County Mgr. Priority (Circle One): People <u>Service</u> Technology Fiscal Responsibility</p> <p>The Board approved the reinstatement of a licensing and regulatory program for towing businesses. The program establishes safety and consumer protection provisions for consumers using towing services or whose vehicles have been towed without their consent. Licensing of towing companies and inspection of towing vehicles is underway. The Board simultaneously approved an adjustment to the maximum rates towers can charge consumers for non-consent tows. A report comparing costs impacting the towing industry in other jurisdictions is being prepared at Board direction.</p>	<p><u>Strategic Plan</u> <u>Business Plan</u> <u>Budgeted Priorities</u> <input checked="" type="checkbox"/> <u>Customer Service</u> <u>Workforce Dev.</u> <u>ECC Project</u> <u>Audit Response</u> <input checked="" type="checkbox"/> <u>Other Legislative</u> (Describe)</p>
<p>County Mgr. Priority (Circle One): People <u>Service</u> Technology Fiscal Responsibility</p> <p>The Board approved the renewal of the cable television licenses of Comcast Communications with mandated system upgrade requirements to new state of the art standards in north and south Dade. Upgrades have begun that will allow for enhanced services such as video on demand and high speed internet access, as well as improved system reliability and performance. CSD is monitoring Comcast's adherence to the required upgrade schedules.</p>	<p><u>Strategic Plan</u> <u>Business Plan</u> <u>Budgeted Priorities</u> <input checked="" type="checkbox"/> <u>Customer Service</u> <u>Workforce Dev.</u> <u>ECC Project</u> <u>Audit Response</u> <input checked="" type="checkbox"/> <u>Other Legislative</u> (Describe)</p>

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<p>County Mgr. Priority (Circle One): <i>People</i> <u><i>Service</i></u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Inspection Station Renovation (ECC #839) For-Hire vehicle inspection station renovation is substantially completed. Punch list items continue to be addressed.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <u><i>Service</i></u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>CSD continues to monitor company compliance with Board approved changes to the cable television ordinance including increased insurance levels and performance bonds, new state of the art technical standards, and enhanced consumer protection measures. Compliance reports are provided to the Board on a Quarterly basis</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input checked="" type="checkbox"/> Other <u><i>Legislative</i></u> (Describe)</p>
<p>County Mgr. Priority (Circle One): <u><i>People</i></u> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Laura Vasquez, a program assistant with the Cooperative Extension Florida Yards and Neighborhoods Program, was selected as the CSD's Employee of the Quarter for the second quarter of 2003.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <u><i>Service</i></u> <i>Technology</i></p> <p>The Limousine Committee was convened to discuss Chapter 31 affecting luxury limousine sedans and vehicles (SUV's). An ordinance amendment was submitted proposing changes to the definition of luxury sedan and in certain SUV's operating under the stretch limousine category.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input checked="" type="checkbox"/> Other <u><i>Legislative</i></u> (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <u><i>Service</i></u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>The Board gave final approval to an increase in the taximeter and eight of eleven flat rate fares, as recommended by the CSD. The fares took into account the change in the Consumer Price Index of 12% since the last changes made in 1997.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input checked="" type="checkbox"/> Other <u><i>Legislative</i></u> (Describe)</p>

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<p>County Mgr. Priority (Circle One): <i>People</i> <u><i>Service</i></u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>CSD initiated the process of conducting a market survey of health facilities and users with regard to ambulance service to determine the quality of service being provided and the need for additional ambulance providers. A market survey is required under the Ambulance Ordinance. The Health Council of South Florida is providing analysis and tabulation of responses.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input checked="" type="checkbox"/> Other: Legislative (Describe)</p>
<p>County Mgr. Priority (Circle One): <u><i>People</i></u> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Former Deputy Director Cathy Grimes Peel was appointed as the Director of the Consumer Services Department following the retirement of former Director Sheila Rushton. Mario Goderich, previously the Director of the Consumer Protection Division, was appointed as Deputy Director.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input checked="" type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other: (Describe)</p>

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	116	122	116	6	114	8	114	8	114	8

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

- Consumer Protection Division Director – Interviews completed.
- Administrative Services Manager (AOIII) – Recruitment is underway.
- One Consumer Protection Enforcement Officer – Recruitment is underway.
- One Motor Vehicle Repair Enforcement Officer – Interviews completed, position offered.
- One Clerk II – Recruitment is underway.
- One Training Specialist III – Recruitment is underway.
- Two Extension Agents- University of Florida IFAS performs the recruitment; two Agent positions have been frozen by the University.

C. Turnover Issues

- NONE

D. Skill/Hiring Issues

- NONE

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

- One temporary agency Office Support Specialist 2 in the Passenger Transportation Regulatory Division since FY 01-02; involved with for-hire license renewals and taxicab lottery.
- One part-time Computer Technician in the Director's Office works 8 hours per pay period; assists with application development and technical support.
- One part-time Urban Horticultural Program Assistant in the Cooperative Extension Division works 60 hours per pay period; answers public inquiries.

F. Other Issues

- NONE

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FINANCIAL SUMMARY

	PRIOR YEAR	FY 2002/2003						
		Total Annual Budget	4th Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
Gen Fund & Occup. License	2,732	2,561	640	2,561	2,561	2,500	-61	-2%
Fees	4,718	4,687	1,172	540	4,687	5,026	339	107%
Fines, AVC's	774	583	146	909	583	1,031	448	177%
Tr-fr Other depts	145	220	55	806	220	220	0	100%
Intra-departmental Tfr	804	806	202	4	806	806	0	100%
Interest	43	40	10	9	40	28	-12	70%
Carryover	1,547	716	179	0	716	1,489	773	208%
Total	10,763	9,613	2,403	4,829	9,613	11,100	1,487	115%
Expense								
Director's Office	1,025	1,042	261	172	1,042	1,042	0	100%
Consumer Protection Div	2,538	2,613	653	962	2,613	2,503	-110	96%
Cooperative Extension	835	1,015	254	266	1,015	873	-142	86%
Pass Tran Reg Division	4,354	4,088	1,022	1,628	4,088	4,006	-82	98%
Cable Contracts	522	855	214	346	855	838	-17	98%
Total	9,274	9,613	2,403	3,374	9,613	9,262	-351	96%

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
030/032 (PTRD)	711	808	808	1,950	882
030/032 (CPD Regulatory)	NA	605	605	1,205	738
Total	711	1,413	1,413	3,155	1,620

Comments: Variances over 5%

Revenue

Fees – Revenues are budgeted at 95%
 Fines/AVC's – higher than projected due to increased collection efforts
 Interest – Collections are lower than projected
 Carryover – Carryover from Cable TAP capital and WLRN grant were not projected

Expense

Cooperative Extension expenses were offset by clearance of a payable to satisfy the savings plan and allow for a reduction in General Fund transfer to Division, per Office of Management and Budget

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.



Signature
Department Director

Date 10/31/03